

COUNCIL COMING ATTRACTIONS



Tuesday, April 28, 2020

Fiscal Year 2021 Operating Budget, Fiscal Years 2021-26 Capital Improvements Program, Housing Stabilization and Rental Assistance

COUNCIL

On Tuesday, the Council will meet remotely with the main focus of the meeting being on the County's capital and operating budgets. The Council is also scheduled to hold a public hearing and vote on a \$2 million special appropriation to the fiscal year 2020 budget that would be used to provide funding for housing stabilization and rental assistance (see more below).

Fiscal Year 2021 (FY21) Operating Budget

On Tuesday, April 28 at 9:30 a.m. the Council will review the FY21 Operating Budget for the following:

- **Maryland-National Capital Park and Planning Commission (M-NCPPC)**
The County Executive's recommended FY21 Operating Budget for M-NCPPC is \$161 million which is an increase of \$2.8 million or 1.8 percent. M-NCPPC's operating budget request is \$170 million which is an increase of \$11.7 million or 7.4 percent over last year's budget. Council staff is recommending an operating budget of \$164.5 million which is an increase of 6.2 million or 3.9 percent. M-NCPPC is a bi-county agency which has the mission of preparing comprehensive land use and transportation plans as well as acquiring, developing, maintaining and operating a park system for Montgomery and Prince George's Counties. The Council staff report can be viewed [here](#).
- **Montgomery County Fire and Rescue Service (MCFRS)**
The County Executive's recommended FY21 Operating Budget for MCFRS is \$229.5 million, which is an increase of \$6.3 million or 2.8 percent over last year's budget. The mission of MCFRS is to provide maximum protection of lives, property and the environment with comprehensive risk reduction programs and safe and effective emergency response provided by highly skilled career and volunteer service providers representing the County's diverse population. The Council staff report can be viewed [here](#).
- **Office of Emergency Management and Homeland Security (OEMHS)**
The County Executive's recommended FY21 Operating Budget for OEMHS is \$3.3 million, which is an increase of 37.7 percent over last year's budget. The mission of OEMHS is to plan, coordinate, prevent, prepare and protect against major threats that may harm, disrupt or destroy our

communities, commerce and institutions; and to effectively manage and coordinate the County's unified response, mitigation and recovery from the consequences of such disasters or events should they occur. The Council staff report can be viewed [here](#).

- **Office of Racial Equity and Social Justice (ORESJ)**

The County Executive's recommended FY21 Operating Budget for ORESJ is \$584,072. This is the first year of funding for this office. The Office of Racial Equity and Social Justice was created last year with the Council's enactment of the Racial Equity and Social Justice Act, which was sponsored by Councilmember Nancy Navarro and supported by the full Council. The mission of this office is to establish racial equity and social justice as a core principle in all County decision making including, legislative decisions, land use and budget decisions. The Council staff report can be viewed [here](#).

- **Montgomery College**

The County Executive's recommended FY21 Operating Budget for Montgomery College is \$318 million, which is an increase of \$3.8 million or 1.2 percent over last year's budget. Montgomery College provides postsecondary educational programs from campuses located in Takoma Park/Silver Spring, Rockville and Germantown. The Council staff report can be viewed [here](#).

FY21-26 Capital Improvements Program (CIP)

The Council will review the FY21-26 CIP for the following:

- **Montgomery College**

The County Executive's recommended CIP for Montgomery College is \$312.8 million, which is an increase of \$36.6 million over the amended FY21-24 CIP and a decrease of \$28.6 million from the College's request. The Council staff report can be viewed [here](#).

- **County Offices and Other Improvements/Other General Government**

The County Executive's recommended CIP for the Department of General Services is \$208 million, which is a decrease of \$64.3 million or 23.6 percent from the amended FY19-24 CIP. The Council staff report can be viewed [here](#).

- **Police: Master Lease Program for Body Armor**

The master lease program for police body armor is a new project in the CIP. The County Executive recommends a CIP of \$1,050,000 for this project, which provides for the purchase of 817 sets of ballistic body armor for the Montgomery County Police Department. The Council staff report can be viewed [here](#).

- **Fire and Rescue: Apparatus Replacement and Rockville Fire Station #3 Renovation**

The amendment to the apparatus replacement program prioritizes replacement of aerial units. Total expenditures decrease by about \$293,000. The amendment to the Rockville Fire Station #3 Renovation pushes spending out to FY22. This project is still in the planning stage. The recommended six-year CIP is \$500,000. The Council staff report can be viewed [here](#).

FY21 Operating Budget

The Council will review the FY21 Operating Budget for the following:

- **Sheriff**

The County Executive's recommended FY21 Operating Budget for the Office of the Sheriff is \$26 million, which is an increase of \$700,000 or 2.8 percent over last year's budget. The mission of the Office of the Sheriff is to provide general law enforcement, judicial enforcement and specialized public safety services to the residents of Montgomery County in a lawful, fair, impartial and non-discriminatory manner, and to ensure that court mandates are carried out with respect for individual rights and freedoms. The Council staff report can be viewed [here](#).

- **Circuit Court**

The County Executive's recommended FY21 Operating Budget for the Circuit Court is \$15.5 million, which is an increase of \$286,000 or 1.9 percent over last year's budget. The mission of the Circuit Court is to serve Sixth Judicial Circuit residents in the determination of litigation in serious

criminal matters, substantive civil cases, domestic cases and child support cases in accordance with the United States and Maryland Constitutions while administering justice in an honest, fair and efficient manner. The Council staff report can be viewed [here](#).

- **State's Attorney**

The County Executive's recommended FY21 Operating Budget for the State's Attorney's Office is \$19.5 million, which is an increase of \$688,000 or 3.7 percent over last year's budget. The State's Attorney's Office is a constitutionally created independent agency which aims to serve the public interest through the fair and honest administration of justice by exercising its responsibilities to prosecute criminal violations in Montgomery County, educate the public with regard to criminal justice issues, provide training to lawyers for future service, address inequality and promote fairness in the criminal justice system, ensure access to the criminal justice system, promote professional relations with judges and attorneys, and further the efficient use of criminal justice resources. The Council staff report can be viewed [here](#).

- **Department of Technology Services (DTS)**

The County Executive's recommended FY21 Operating Budget for DTS is \$44 million, which is an increase of \$311,000 or 0.7 percent over last year's budget. DTS' mission is to be responsive, collaborative and innovative in providing technology solutions and services to facilitate the delivery of a wide range of services in all branches of government. The Council staff report can be viewed [here](#).

- **Non-Departmental Account (NDA): Interagency Technology Policy and Coordination Committee (ITPCC)**

The County Executive's recommended FY21 Operating Budget for this NDA is \$3,000. This NDA supports the operation of the Interagency Technology Policy and Coordination Committee (ITPCC). The ITPCC was chartered by the Montgomery County Council to promote strategic planning and coordination in the use of information technology across County agencies. The ITPCC reports biannually to the County Council. The Council staff report can be viewed [here](#).

- **Cable Television Communications Plan**

The County Executive's recommended FY21 Operating Budget for the Cable Television and Communications Plan is \$16.7 million, which is an increase of \$334,000 or 2 percent over last year's budget. The mission of the Cable Television Communications Plan is to provide effective management of the Fund and the County's cable franchise agreements; quality public educational government programming; broadband governance, planning, execution and operation of FiberNet, the County's communications network; and effective management of deployment of wireless facilities throughout Montgomery County. The Council staff report can be viewed [here](#).

- **NDA: Device Client Management**

The County Executive's recommended FY21 Operating Budget for this NDA is \$9.3 million, which is an increase of \$1.3 million or 16.5 percent over last year's budget. The Device Client Management (DCM) program oversees the annual replacement of personal computers; manages software patching, distribution and enterprise anti-malware systems which collectively help to secure the County's technology infrastructure; and includes funding for Enterprise office productivity software. The Council staff report can be viewed [here](#).

- **NDA: Telecommunications**

The County Executive's recommended FY21 Operating Budget for this NDA is \$5.4 million, which is the same as last year's budget. This NDA provides the operating expenses appropriations for telecommunication charges incurred by departments, including land-line charges and Private Branch Exchange System (PBX) maintenance and support charges. The Council staff report can be viewed [here](#).

- **Office of Procurement**

The County Executive's recommended FY21 Operating Budget for the Office of Procurement is \$4.9 million, which is an increase of \$411,000 or 9.2 percent over last year's budget. The mission of the Office of Procurement is to facilitate the use of public funds in partnership with the County

departments to effectively procure goods, services and construction in an inclusive, transparent, and equitable manner that best serves County residents, businesses and the public interest. The Council staff report can be viewed [here](#).

- **Community Engagement Cluster**

The County Executive's recommended FY21 Operating Budget for the Community Engagement Cluster (CEC) is \$4.3 million, which is a decrease of \$470,000 or 9.8 percent from last year's budget. CEC works to build stronger, more informed and inclusive communities. It is responsible for strengthening Montgomery County's commitment to civic engagement and community service by engaging residents, organizations, businesses and other community groups. The Council staff report will be available on April 27.

- **County Attorney**

The County Executive's recommended FY21 Operating Budget for the Office of the County Attorney is \$6.6 million, which is an increase of \$245,000 or 3.9 percent over last year's budget. The mission of the Office of the County Attorney is to act as the Chief Legal Officer of Montgomery County Government and to conduct all its legal business. The Council staff report can be viewed [here](#).

- **Office of Human Rights**

The County Executive's recommended FY21 Operating Budget for the Office of Human Rights is \$1.4 million, which is an increase of \$129,000 or 10 percent over last year's budget. The mission of the Office of Human Rights is to enforce County anti-discrimination laws in housing, commercial real estate, employment and public accommodations; and promote increased understanding and tolerance among diverse groups. The Council staff report can be viewed [here](#).

- **Inspector General**

The County Executive's recommended FY21 Operating Budget for the Office of the Inspector General (OIG) is \$2 million, which is an increase of \$780,000 or 63.3 percent over last year's budget. The mission of OIG is to promote the effectiveness and efficiency of programs and operations of County government and independent County agencies, prevent and detect fraud, waste and abuse in government activities, and propose ways to increase the legal, fiscal and ethical accountability of County government and County-funded agencies. The Council staff report can be viewed [here](#).

- **Office of Management and Budget**

The County Executive's recommended FY21 Operating Budget for the Office of Management and Budget (OMB) is \$6.4 million, which is an increase of \$1.26 million or 24.2 percent over last year's budget. The Council staff report can be viewed [here](#).

- **Finance, Risk Management and NDA for Risk Management**

The County Executive's recommended FY21 Operating Budget for the Risk Management NDA is \$15.5 million, which is an increase of \$15,000 or 0.1 percent over last year's budget. The Council staff report can be viewed [here](#).

- **Office of Legislative Oversight and Independent Audit**

The County Executive's recommended FY21 Operating Budget for the Office of Legislative Oversight (OLO) and the Independent Audit NDA is \$2 million, which is an increase of \$183,000 or 9.7 percent over last year's budget. This recommended funding includes \$119,170 for the creation of a racial equity analyst position, which is one of the provisions of the Council's Racial Equity and Social Justice Act. The Council staff report can be viewed [here](#).

- **NDA: Utilities**

The County Executive's recommended FY21 Operating Budget for the Utilities NDA is \$25.9 million, which is a decrease of \$132,000 or 0.5 percent from last year's budget. The goals of the County government relating to utility consumption are to achieve energy savings by the elimination of wasteful or inefficient operation of building systems; continue improvements in energy efficiency in all County operations; and obtain required energy fuels at the most favorable cost to the County. The Council staff report can be viewed [here](#).

- **Charter Review Commission**

The County Executive's recommended FY21 Operating Budget for the Charter Review Commission (CRC) is \$1,150. Due to the Covid-19 emergency, the CRC, an 11-member commission which studies the County Charter and submits recommendations for changes in May of each year, will not complete its 2020 report in FY20. The Council staff report can be viewed [here](#).

- **NDA: County Associations, Public Technology, Inc., Council of Governments and Boards, Committees and Commissions**

The County Executive's recommended FY21 Operating Budget for the Boards, Committees and Commissions NDA is \$72,950, which is an increase of \$50,000 or 217 percent over last year's budget. The Council staff report can be viewed [here](#).

- **Public Information Office (including MC311)**

The County Executive's recommended FY21 Operating Budget for the Public Information Office (PIO) is \$5.7 million, which is an increase of \$327,000 or 6.1 percent over last year's budget. The mission of the PIO is to provide timely, accurate and effective communication with the public. PIO works with the County Executive, departments and agencies, media, County employees, the County Council and other elected officials, businesses, civic groups and every other segment of the Montgomery County community. The Council staff report can be viewed [here](#).

PUBLIC HEARING

Special Appropriation to the County Government's FY20 Operating Budget - \$2,000,000 for COVID-19 Human Services Response and Community Assistance Non-Departmental Account (NDA) for housing stabilization and rental assistance

On April 28 at 1:30 p.m. the Council will receive public testimony and vote on a special appropriation of \$2 million to the FY20 Operating Budget for the COVID-19 Human Services Response and Community Assistance Non-Departmental Account. This appropriation is sponsored by the entire Council and was spearheaded by Councilmember Evan Glass. These funds will be used by Montgomery County's Department of Health and Human Services to support programs administered by Services to End and Prevent Homelessness. This may include emergency eviction prevention and housing stabilization programs. At least \$1 million of these funds must be used to provide a short-term rental subsidy program to low- and moderate-income households in response to the emergency. This support will be time limited and acceptance of this assistance would not prevent any resident from being accepted into a permanent subsidy program for which they are eligible. The County will seek federal and state reimbursement for program costs associated with the response to the COVID-19 pandemic. The Council staff report can be viewed here:

https://www.montgomerycountymd.gov/council/Resources/Files/agenda/col/2020/20200428/20200428_9-2.pdf